

1997-98 SESSION
COMMITTEE HEARING
RECORDS

Committee Name:

Joint Committee on
Finance (JC-Fi)

Sample:

Record of Comm. Proceedings ... RCP

- 05hrAC-EdR_RCP_pt01a
- 05hrAC-EdR_RCP_pt01b
- 05hrAC-EdR_RCP_pt02

➤ Appointments ... Appt

➤ **

➤ Clearinghouse Rules ... CRule

➤ **

➤ Committee Hearings ... CH

➤ **

➤ Committee Reports ... CR

➤ **

➤ Executive Sessions ... ES

➤ **

➤ Hearing Records ... HR

➤ **

➤ Miscellaneous ... Misc

➤ 97hrJC-Fi_Misc_pt205

➤ Record of Comm. Proceedings ... RCP

➤ **

STATE OF WISCONSIN

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JOINT COMMITTEE ON FINANCE

April 8, 1998

TO: Members
Joint Committee on Finance

FROM: Senator Burke, Senate Co-chair
Representative Gard, Assembly Co-chair

SUBJECT: Milwaukee Job Center Network Expenditure Request from the Department of Workforce Development

At the February 10, 1998, meeting of the Joint Committee on Finance, the Committee adopted the following motion to approve 1997-98 expenditures of federal TANF funding for W-2 and child care programs, with the exception of funding of \$4.0 million annually for the Milwaukee Job Center Network.

Move to approve the Governor's request for expenditure of TANF and CCDBG block grant funds in 1997-98 except for funding of \$4 million for the Job Center Network. Specify that the Department of Workforce Development (DWD) may submit a request to the Co-chairs of the Joint Committee on Finance for funding for the Job Center Network that contains detailed documentation regarding the expenditure of the funding for each of the six W-2 regions in Milwaukee County. Further, specify that the Co-chairs of the Committee, with assistance from the Legislative Fiscal Bureau, shall review the request to determine if sufficient documentation has been provided. If the Co-chairs determine that sufficient documentation has been provided, they shall notify the members of the Committee that the request will be approved within ten working days after notification by the Co-chairs. Monies may be expended for the Job Center Network only after approval by the Co-chairs.

As required by the motion, the Department of Workforce Development has submitted detailed documentation regarding the expenditures for the Job Center Network. This documentation, dated March 10, 1998, is attached.

The Legislative Fiscal Bureau met with representatives from the Department on March 16, 1998, after which DWD verbally provided additional information regarding the request. The attached memorandum from the Legislative Fiscal Bureau provides a summary of the Department's proposal.

As required by the February 10 motion, we have reviewed the materials submitted by the Department regarding expenditures for the Job Center Network and have determined that DWD has provided sufficient documentation. We are now providing notification that the request will be approved within ten working days.

However, we would like to note that in our review of the Job Center Network proposal, we found three areas that are of concern to us. First, the level of staffing for each agency appears high, and a central staff serving all of the agencies might be more cost effective. Second, it is unclear if funding for the telecommunications upgrade should come from each agency's base implementation contract rather than dollars under the Job Center Network. Finally, we are concerned that funding for the Job Center Network may duplicate funding of \$1.5 million for MATC Learning Labs that was approved by the Committee at the February meeting.

We have expressed these concerns to Secretary Linda Stewart in a letter dated April 8, 1998 (copy attached).

If you have any questions or require further information about this request, please contact us.

BB/JG/jc
Attachments

STATE OF WISCONSIN

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JOINT COMMITTEE ON FINANCE

April 8, 1998

Secretary Linda Stewart
Department of Workforce Development
201 East Washington Avenue
Room 400X
Madison, WI 53703

Dear Secretary Stewart:

We appreciate receiving your letter dated March 10, 1998, regarding proposed expenditures for the Milwaukee Job Center Network, and are pleased with the amount of documentation that was submitted with the letter. It is unfortunate that this documentation was not submitted earlier so that all members of the Joint Committee on Finance could have reviewed the proposed expenditures prior to our meeting of February 10, 1998. However, we have determined that you have complied with the requirement to provide detailed information for each W-2 region in Milwaukee County and have notified the Committee that the request will be approved in ten days.

Although we have no objection to the request, we would like to note three areas that are of concern to us. First, the level of staffing, particularly the number of managerial positions, appears high. A central staff serving all agencies could be more cost effective, rather than staff at each agency. However, we recognize that individual agencies will be responsible for problem resolution and system maintenance. We expect that you will monitor this arrangement closely to ensure that any problems that arise are addressed in a timely and efficient manner. In addition, at the end of the contract period, we encourage you to consider having a centralized staff maintain the network.

Second, funding for the telecommunications upgrade includes costs for telephone systems. These costs should be funded from each agency's base implementation contract rather than dollars under the Job Center Network. In addition, according to your staff, the systems being purchased are high-end systems. We understand that adequate phone systems are needed to ensure effective communication with W-2 recipients, however, we encourage you to review these

expenditures to ensure that the dollars are being spent efficiently. Further, during the next contract period, we encourage you to ensure that costs for telephone systems are not requested outside of the base contract.

Finally, at its February meeting, the Committee approved \$1.5 million in 1997-98 for the MATC Learning Labs. A portion of the Job Center Network funding under the Department's request would be used to link the Learning Labs with the Job Center Network. Because these dollars may be duplicative, the dollars spent under the Job Center Network contract should not be supplanting dollars that have already been provided under the separate contract for the Learning Labs.

Again, we appreciate your providing the additional information needed to review the proposed expenditures for the Job Center Network. In addition, we hope that in the future detailed documentation would be submitted in a more timely manner so that the entire Committee might have the opportunity to review proposed expenditures.

Sincerely,



BRIAN BURKE
Senate Chair



JOHN GARD
Assembly Chair

BB/JG/jc



Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 • (608) 266-3847 • Fax: (608) 267-6873

April 2, 1998

TO: Representative John Gard, Assembly Chair
Senator Brian Burke, Senate Chair
Joint Committee on Finance

FROM: Bob Lang, Director

SUBJECT: Funding for the Department of Workforce Development for the Milwaukee Job Center Network

This memorandum provides information regarding a request dated March 10, 1998, from the Department of Workforce Development (DWD) for expenditures of federal block grant funding under the temporary assistance to needy families (TANF) program for the Milwaukee Job Center Network (MJCN). The following sections provide background information about this request, and a description of the proposed expenditures based on information provided by the Department.

BACKGROUND

At the February 10, 1998, meeting of the Joint Committee on Finance, the Committee considered a request from the Governor for approval of 1997-98 expenditures of federal funding for the Wisconsin Works (W-2) and child care programs. The Committee approved the Governor's request, with the exception of funding of \$4.0 million for the MJCN.

The Committee approved a motion which specified that DWD could submit a subsequent request to the Co-chairs of the Committee for funding for the Job Center Network that contains detailed documentation regarding the expenditure of the funding for each of the six W-2 regions in Milwaukee County. The motion further specified that the Co-chairs of the Committee, with assistance from the Legislative Fiscal Bureau, would review the new request to determine if sufficient documentation has been provided. If the Co-chairs determine that DWD has submitted sufficient documentation, they would notify the members of the Committee that the request would be approved within ten working days after notification by the Co-chairs. Monies could be expended for the Job Center Network only after approval by the Co-chairs.

In a letter dated March 10, 1998, DWD submitted more detailed documentation regarding the expenditure of these funds. In addition, this office met with representatives from the Department on March 16, 1998. Subsequent to this meeting, DWD provided additional information regarding this request.

The following sections describe the MJCN and provide information about proposed expenditures.

MILWAUKEE JOB CENTER NETWORK

Each W-2 agency in Milwaukee County operates at least one primary W-2 site which is located with the Job Center. Each agency also operates at least one other "satellite" site where certain services may be provided. In addition, each agency works with contractors within the Milwaukee area who may provide community service jobs or specialized education and training services.

In general, funding for the MJCN will be used for local area networks (LANs) and a wide area network (WAN). Each network consists of a collection of computers and other devices that communicate with each other over some type of cable or line. The LANs cover a small geographic area, not larger than a single building. Each W-2 facility has at least one local area network to provide communication within the building. The WAN covers a broader geographic area, and provides communication from one agency to another, and between each primary W-2 agency and each of its satellite sites and contractors. In addition, the WAN allows for communications between each W-2 agency and the Department through the Milwaukee Private Industry Council (PIC).

MILWAUKEE JOB CENTER NETWORK EXPENDITURES

At the Committee's February 10 meeting, expenditures of TANF funds were reviewed for 1997-98. The \$4.0 million identified for the MJCN pertained to 1997-98 expenditures only. However, with the approval of these funds, the Department would enter into contracts with the W-2 agencies in Milwaukee County which would extend beyond this fiscal year. Total funding for the MJCN under these contracts would be \$10.0 million through December, 1999.

The Department has provided each W-2 agency with funding totalling \$14.2 million for start-up activities related to the W-2 program. The Department has indicated that it would require each W-2 agency to use any available funding under the previously approved start-up contract for Job Center Network costs. Therefore, to the extent that funding is available under the start-up contracts there would be a reduction in the \$10.0 million amount provided to agencies for the MJCN. However, the Department does not yet have final information regarding the availability of start-up funding.

The following table shows a more detailed breakdown of the expenditures for the MJCN, as requested by the W-2 agencies. Although the total dollar amount requested by the W-2 agencies that the Department has determined are allowable expenditures is \$10.8 million, DWD proposes to provide each regional agency with \$1,666,700, or \$10.0 million in total. Each agency would determine which expenditures would be funded by the Milwaukee Job Center Network contract, and which expenditures would either be eliminated or funded with other dollars.

Proposed Expenditures for the Milwaukee Job Center Network

Staffing	\$5,929,400
Telecommunications Upgrades	1,758,300
Hardware	892,500
Software	695,800
Miscellaneous	<u>1,546,000</u>
Total	\$10,822,000

Staffing

As shown in the above table, staffing costs for the Milwaukee Job Center Network are \$5.9 million, or 55% of the \$10.8 million requested by the W-2 agencies. These costs include salary and fringe benefits for staff to implement and maintain telecommunication upgrades, provide technical support, provide other network support, and install equipment.

Proposed staffing levels vary in each agency. One agency has included 4.5 full-time positions, including 1.5 manager positions and 3.0 staff for other technical support, plus additional contracted staff paid on an hourly basis. Two agencies each have identified 6.0 full-time positions, including 1.0 manager position in each agency and other support staff, plus additional contracted staff on an hourly basis. Another agency has 9.0 full-time positions which include 3.0 LAN coordinators, 1.0 telecommunications coordinator, 4.0 user support specialists, and 1.0 database analyst.

Employment Solutions, which operates W-2 agencies in two regions in Milwaukee, would contract on an hourly basis with EDS for all staff related to the MJCN. Contractors would include 1.0 project manager, 2.0 telecommunications managers, and a consultant, all paid for the same number of monthly hours for the entire contract period. Contractors would also include a systems analyst, a systems architect and a database analyst with the number of hours for these staff declining over the MJCN contract period.

It is unclear if the level of staffing requested by each agency is appropriate. In particular, the number of managerial positions could be viewed as duplicative. It is possible that lower

costs would result with a more uniform approach across agencies, or with a central staff serving all agencies.

The Department indicated that an option was considered that would have consisted of a central staff serving all of the local agencies. However, because the W-2 program is designed to allow the local agencies flexibility in implementing the program, each agency requested control over the network and information technology needs of their agency. Further, because each agency had separate philosophies and dedication to information technology, DWD agreed that each agency should operate the network separately, resulting in separate staffing levels.

An advantage to this arrangement is that each agency is responsible for ensuring that all parts of the network attributed to the agency are functioning properly. DWD has indicated that it will work with the agencies to identify problems; however, the agency is responsible for maintaining equipment and solving problems with the entire system that arise at their site. Although the state may incur higher initial costs, the W-2 agency, not the state, would be required to solve the problem and incur any costs involved in its resolution.

It should be noted that the W-2 agencies have already begun implementing the MJCN under this configuration. The Department should be encouraged to monitor this arrangement closely to ensure that any problems that may arise are addressed in a timely and efficient manner. Further, at the end of the contract period, DWD should be encouraged to consider having a centralized staff maintain the network, rather than staff at each agency.

Telecommunication Upgrades

The requested expenditures include \$1.8 million for hardware associated with telecommunication upgrades. In addition, the above staffing costs include \$980,800 for positions associated with these upgrades. With the inclusion of the staffing costs, the total cost for telecommunication upgrades is \$2.7 million, or 25% of the \$10.8 million requested by the W-2 agencies.

The category of telecommunication upgrades consists of costs that are shared between the phone system and the networks; however, this category primarily consists of costs for the internal telephone systems of the agencies. The costs for the telephone system include telephones and voice mail. In addition, at least two agencies included costs for an automated call distribution system that would transfer incoming calls to the appropriate person.

The MJCN contract is intended to provide funding for networks to provide computer-related internal and external communication. Absent the MJCN, all W-2 agencies still would have to maintain an internal phone system for daily operations. Each W-2 agency has a base implementation contract that includes office costs. The agency operating budgets include funding for general overhead, based on 30% of staff salaries and fringe benefits. These funds are intended to be used for items such as rent, utilities, other property, supplies and services.

Therefore, it can be argued that any new or upgraded phone system should be funded from the base contract.

Further, according to DWD, the systems included in the documentation from the W-2 agencies are high-end systems, and more expensive than other options. However, as noted above, the W-2 agencies in Milwaukee have multiple sites and large staff sizes. At least one agency indicated that their current phone system could not be expanded to add new phones or new features such as voice mail. Therefore, it is unclear if less expensive systems would meet the needs of the agencies.

Hardware

As shown in the table, hardware expenditures are \$892,500 out of the \$10.8 million request. These costs include: (a) servers used to access the network; (b) firewalls used for protection of the system; (c) routers used to send data to the appropriate computer; (d) hubs that serve as the center of the LAN; (e) printers needed for large reports that may be printed frequently and may occupy a printer for a large amount of time; (f) upgrades of memory and disk drives; and (g) other network related hardware.

Hardware costs are fixed, one-time costs. Based on the information provided by the W-2 agencies and the Department, the hardware costs appear reasonable.

Software

As shown in the table, expenditures for software are \$696,000 out of the \$10.8 million request. These costs include: (a) software associated with the network infrastructure including file server software, firewall software, network management which assists in identifying problems, and other network software; (b) licenses for Office 97 and other software such as that for computer operating systems, mail systems, and exchange servers; and (c) other software that allows agencies to communicate with the Milwaukee PIC to receive data reports from the Client Assistance for Reemployment System (CARES).

In examining the information provided by the W-2 agencies it appears that each agency identified different costs for the same software package. However, costs vary across agencies because the licenses may cover a different time period, or have different features. For example, a license in one agency for Office 97 may be for an upgrade, while a license in another agency for Office 97 may be for the original package.

Software costs are fixed, one-time costs. Based on the information provided by the W-2 agencies and the Department, the software costs appear reasonable.

Other Miscellaneous Costs

Other miscellaneous costs are \$1.5 million of the \$10.8 million total requested. These costs include: (a) \$439,000 for LAN support which includes maintenance and repair for servers, personal computers, and printers; (b) \$778,500 to connect to W-2 agency subcontractors; and (c) \$188,500 for additional infrastructure costs.

In addition, one agency included in their request \$140,000 for the support and maintenance of personal computers for the MATC Learning Lab, and to connect these computers to the Job Center Network. At the February 10 meeting, the Committee approved \$1.5 million in 1997-98, for the MATC Learning Labs. With this funding, the Department would provide \$3.0 million in total in an addendum to the W-2 agency contracts. Although the W-2 agencies are not required to purchase Learning Lab services from MATC, it is expected that each agency would subcontract with MATC for Learning Lab services.

The additional \$140,000 would provide maintenance and upgrades of personal computers in the Learning Lab in order to connect the Learning Lab computers to the Job Center Network. This would allow case managers to access student scores and progress for a W-2 recipient, and utilize that information in assessing the individual's employability.

The Department indicates that other agencies may have included these costs in other items under this request; therefore, the total costs across all W-2 agencies for upgrading personal computers in the Learning Labs, and connecting them to the Job Center Network are unknown.

SUMMARY

As required by the Committee, the Department has provided additional detailed documentation regarding the MJCEN. In general, the level of expenditures appears appropriate to provide each agency with the ability to adequately communicate with others in the agency, other W-2 agencies in Milwaukee, the Milwaukee PIC and the Department. However, in our review of the Department's request we have identified two potential areas of concern:

- It is unclear if the level of staffing included in the request from DWD is fully necessary. However, because the local agencies, rather than the state, will be accountable for maintenance of their network operations, it can be argued that the agencies should be allowed to determine the needed staffing levels. As noted earlier, the Department should be encouraged to monitor this arrangement to ensure that any problems that may arise are addressed in a timely manner, and to consider having a centralized staff (rather than staff at each agency) maintain the network during the next contract period.

- A portion of the telecommunications upgrade is for new or upgraded telephone systems in each of the agencies. As described earlier, funding for the agency's internal phone system has been included in the base implementation contracts already provided to each W-2 agency. Although it is clear that a portion of the funding for telecommunications upgrades

would be used for internal phone systems rather than for the network, it is not possible to assign a specific dollar amount to these expenditures.

I hope you find this information useful. Please let me know if I can provide additional information or if you would like to arrange a meeting to further discuss this request.

Prepared By: Joanne Simpson

Tommy G. Thompson
Governor

Linda Stewart
Secretary



State of Wisconsin

Department of Workforce Development

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March 10, 1998

The Honorable Brian Burke
Senate Chair, Joint Committee on Finance
119 Martin Luther King Jr. Boulevard, Lower Level 1
Madison, WI 53702

The Honorable John Gard
Assembly Chair, Joint Committee on Finance
315 North State Capitol
Madison, WI 53702

Dear Senator Burke and Representative Gard:

As part of the Joint Committee on Finance's deliberations on the Department of Workforce Development's Temporary Assistance for Needy Families (TANF) and Child Care and Development Block Grant (CCDBG) plans on February 10, 1997, a motion was approved that withheld the release of \$4 million in 1997-98 for the Job Center Network in Milwaukee. The total funding planned for the Job Center Network will be \$10 million, with the additional \$6 million to be requested at a later date. The motion required the Department to provide detailed documentation regarding the planned expenditure of these funds in each of the six Wisconsin Works (W-2) regions of Milwaukee County before funding is released by the Committee.

Attached for your review is additional documentation related to the Job Center Network proposal. Included are the proposals submitted by the Milwaukee W-2 agencies, a summary of the proposals produced by staff from our Bureau of Information Technology Services, and a glossary of terms used in the agency proposals.

After consulting with Legislative Fiscal Bureau (LFB) staff, the Department required the W-2 agencies to submit detailed plans broken down by four functional areas: hardware, software, staff and other information technology (IT) items. For each functional area, the agencies provided a breakdown of each item within that area by the quantity, price, total cost and whether the item was a fixed cost or ongoing cost. In addition, for each of the above information technology expenses, agencies were requested to include descriptive text briefly documenting: 1) ongoing vs. fixed expenses; 2) the need for each expense for the Milwaukee Job Center Network (network and not individual Job Center); 3) the need for each expense for the W-2 program and not for another program; 4) how the W-2 agency's portion of these expenses will ensure system linkage with the other agencies of the Milwaukee Job Center Network; and 5) how each expense provides a function that could not be achieved satisfactorily by a lower expense.



Prior to the agencies submitting their final proposals, Department staff met with all of the W-2 agencies to ensure that the requests would meet two criteria - the requests would allow for connectivity to all necessary players and that the items covered costs that were previously provided by the Private Industry Council (PIC) in Milwaukee through funding provided by the Department. After the agencies submitted their final plans, Department staff reviewed the individual requests, identifying any discrepancies or inconsistencies in the plans. Staff then discussed any concerns with each agency. In some cases agencies removed disputed items from their plans or provided additional justification for an item. In analyzing the proposals, it was important for the reviewers to recognize the uniqueness of each agency and that each agency has different approaches to the issue of connectivity. Nonetheless, in the Department summary of the proposals, where there was a question as to the size, number or type of expenditure for a particular item, that full cost was subtracted from the agency total in calculating the funding needed for connectivity by each agency.

In response to the information requested by LFB staff, general responses are provided below each item.

1. Ongoing vs. fixed expenses

The Department summary of the requests includes a breakdown of agency costs by fixed and ongoing expenditure. Generally, hardware and software are primarily fixed costs, while staff costs are generally ongoing costs. The summary indicates that fixed costs totaled \$4,068,800 and ongoing costs totaled \$6,753,200.

2. The need for each expense for the Milwaukee Job Center Network.

All of the items listed for each agency will provide local area network (LAN)/wide area network (WAN) infrastructure and support, allowing the sharing of information and communications between satellite offices and the primary job center in each of the six Milwaukee regions, between agencies/regions, with the PIC and with the Department. As part of the Department's analysis, funding for desktop hardware and software that were not network related was eliminated, except in cases where software upgrades were needed to meet the information technology standards established by the Department or the PIC to allow for communication across systems.

3. The need for each expense for the W-2 program and not for another program.

Agencies were specifically asked to verify that the equipment and services purchased are specifically for W-2 purposes. All of the agencies certified that this is true and the Department will monitor this through the use of the single audit to ensure compliance with this certification. Funding for other programs in the Job Centers will be the responsibility of those programs.

Senator Brian Burke
Representative John Gard
March 10, 1997
Page 3

4. How the W-2 agency's portion of these expenses will ensure system linkage with the other agencies of the Milwaukee Job Center Network?

As part of developing the DWD network, the Department of Administration and the Department have established a minimum set of standards for the purchase of equipment and software by agencies. This standard platform allows for communication across systems.

5. How each expense provides a function that could not be achieved satisfactorily by a lower expense?

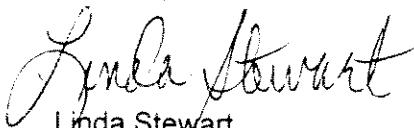
The minimum standards established by the Department allows agencies the flexibility to purchase equipment necessary to meet their individual needs. As mentioned above, when there was a question as to the appropriateness of an expenditure, agencies were questioned about it. In some cases a valid justification was provided and the expenditure was accepted and in other cases the item was removed in the Department's summary.

The Department had proposed to provide \$1,666,700 to each region for Job Center Network costs over the 28-month period of the W-2 contracts. The total amount of funding requested by the W-2 agencies for Job Center Network costs is \$11,178,300. After the Department's review of the proposals, the "allowable" costs under the Department's criteria totaled \$10,822,000. Even after the Department's reductions, each agency's projected costs exceeded the \$1,666,700 allocation, so that each agency will be reimbursed up to that limit.

The Department will by contract require that any available funding under the previously-approved start-up contract be used for Job Center Network costs that would be appropriate to charge to the W-2 start-up contract. As a result, to the extent there is funding available under the start-up contracts, there will be a reduction in the amount given to agencies under the Job Center Network contract.

I hope that this information is sufficient to allow for the release of the funding for the Job Center Network.

Sincerely,



Linda Stewart
Secretary

Enclosures

Milwaukee Job Center Network Connectivity Costs Summary (After Exclusions)

Information Technology Hardware (by Hardware Category)

<u>Category</u>	<u>Fixed Cost</u>	<u>Ongoing Cost</u>	<u>Total Cost</u>
Servers	\$314,886	\$0	\$314,886
WAN/LAN Network Infrastructure	\$353,936	\$0	\$353,936
Telecom Upgrades	\$1,648,289	\$0	\$1,648,289
Other Infrastructure	<u>\$223,727</u>	<u>\$0</u>	<u>\$223,727</u>
Total	\$2,540,838	\$0	\$2,540,838

Information Technology Software (by Software Category)

<u>Category</u>	<u>Fixed Cost</u>	<u>Ongoing Cost</u>	<u>Total Cost</u>
WAN/LAN Infrastructure Software	\$423,019	\$0	\$423,019
MJCN Standards Software	<u>\$272,774</u>	<u>\$0</u>	<u>\$272,774</u>
Total	\$695,793	\$0	\$695,793

Information Technology Staffing (by Staffing Category)

<u>Category</u>	<u>Fixed Cost</u>	<u>Ongoing Cost</u>	<u>Total Cost</u>
Telecom Staffing	\$0	\$980,800	\$980,800
Other Technical Support Staffing	<u>\$0</u>	<u>\$4,300,595</u>	<u>\$4,300,595</u>
Total	\$0	\$5,281,395	\$5,281,395

Other Information Technology (by Category)

<u>Category</u>	<u>Fixed Cost</u>	<u>Ongoing Cost</u>	<u>Total Cost</u>
Other Network Support	\$396,587	\$616,616	\$1,013,203
Additional Infrastructure	\$331,271	\$168,000	\$499,271
Connectivity to W2 Contractors	\$104,300	\$674,187	\$778,487
Other	<u>\$0</u>	<u>\$12,987</u>	<u>\$12,987</u>
Total	\$832,158	\$1,471,790	\$2,303,948

<u>Grand Totals</u>	<u>Fixed Cost</u>	<u>Ongoing Cost</u>	<u>Total Cost</u>
	\$4,068,789	\$6,753,185	\$10,821,974

MILWAUKEE JOB CENTER NETWORK CONNECTIVITY									
Category	Item	OIC	Maximus	Goodwill	YWCA	UMOS	Remove Item	Comments	
	Number of sites	5		35(2 regions)	10(2 major)	5			
Hardware	File Servers	16,234 7,729 6,209	12,180 13,950	34,215 26,640 2,176	6,480	14,271 42,933			
	E mail server	15,500		51,221	7,025	6,500	*G	Size of GW server seems excessive	
	MS/SMS server	15,500			7,025	7,025			
	Web server	7,729	11,880		8,210	7,025			
	Gateway	386	5,300	12,924	7,230	2,733			
	Printers		32,000	7,954	27,000				
			2,400	4,323					
	Firewall	4,212		22,470	1,800	12,252			
				9,693	4,795				
	LAN cards/cables		27,000 3,900			760 26,000			Some agencies included in cost of devices
	Routers	13,210 942 4,335	22,000 15,000 1,000	10,440 7,912	775 890 80	17,239 1,340	*U	UMOS router may be larger than needed	
	Modem pools		16,500			345			
	Hubs	2,846 4,696 215	22,800	4,588 6,240	55 1,005	8,736			
	Other network		1,200 3,900	8,128 1,800 1,120	3,050 1,545 725				
				186	18,000				
				1,813	14,375				
			5,230						
			684						
Telecom upgrade	199,673 49,831 22,790 17,850 17,850	217,000	450,771	314,000 38,000 25,000	295,524			Voice and data	
Notes/Extracts		7,180		7,025	7,025				
DB server		12,180		10,890	8,150				
Infrastructure upgrades									
Upgrade memory					44,850	40,200		Future upgrades Y - upgrade old PIC PC's to standards	
					17,500				

Category	Item	OIC	Maximus	Goodwill	YWCA	UMOS	Remove Item	Comments
	Number of sites	5		35(2 regions)	10(2 major)	5		
HW - Fixed HW - Ongoing Hardware Total	LAN/WAN upgrades to desktop				2,000			Not clear what's included
					51,350		*Y	
		350,454 57,283 \$407,737	427,370 0 \$427,370	670,528 0 \$670,528	684,060 0 \$684,060	369,533 101,420 \$470,953		
<u>Software</u>	File Server	2,571 4,268	4,500 9,000 800 2,800		3,300 1,920 73,450 2,800 5,000 2,970	16,867 4,373 2,694		UMOS is MS Backoffice
	Exchange Desktop OS	321		899				Y combined server software
			12,600	7,695		6,000		To meet PIC standards
	Desktop Mail	7,542		2,592				To meet PIC standards
	Office 97		72,000	23,952	18,025			UMOS included in hw infrastructure; OIC in LAN support; to meet PIC standards
	SQL	900	12,500 4,500		2,060 900			Data extracts
	Web software	12,500	7,000		12,500			
	Browser upgrades				15,600			
	SMS licenses	21,000			13,650			For software distribution
	Shiva		1,500					
	Cisco	1,407						
	Notes	1,072 1,608						
	Virus check	9,523		1,440				
	Backup software		2,000					Others may have included with server costs
	Upgrade to PIC standard	26,376	45,000	21,392	5,250 6,125 10,675			Includes desktop Extra; OIC is upgrades to old PIC PC's
	Gateway	10,200	8,000	4,800	700 9,645	10,694		Gateway server software, licenses Cost seems excessive (UMOS <11,000 for similar item)
	Host print		35,000				*M	
	Client/Track software; integration to extracts	1,634	9,600		3,190	873		This software duplicates some CARES functions.
	Network management	91,000	6,000	5,826	23,250	84,000	*O.U	

Category	Item	OIC	Maximus	Goodwill	YWCA	UMOS	Remove Item	Comments
	Number of sites	5	3	5(2 regions)	10(2 major)	5		
	Firewall	7,370	2,000	26,128	400			
	Application development				100			
	Technet subscription			6,666			*G	PowerBuilder
				139				
SW - Fixed		199,292	267,500	101,529	212,110	125,501		
SW - Ongoing		0	0	0	0	0		
Software Total		\$199,292	\$267,500	\$101,529	\$212,110	\$125,501		
Staff								
	Telecom	12,250	50,000	175,000	128,800	104,072		
		50,960	120,000	52,500		214,220		UMOS is integrated data/voice
	Gateway WAN/LAN	52,998	20,000					
			130,000					
			270,000					
			20,000					
	Tech Support	24,500	44,000	2,175,295	140,000	81,143		
		24,500						
		50,960						
		50,960						
		52,998						
	Coordination	70,000						
		112,000						
		72,800						
		116,480						
	Help Desk	9,800						
		40,768						
		42,399						
Staff - Fixed		0	0	0	0	0		
Staff - Ongoing		\$37,372	\$54,000	2,402,795	\$88,800	\$98,428		
Staff Total		\$837,372	\$654,000	\$2,402,795	\$688,800	\$698,428		
Other								
	LAN Support	109,000		280,000		72,800		OIC includes upgrade to Office 97 here
		50,000						
	Installation	2,200			3,675			
		3,750			6,000			
		58,166						
	Cabling		110,000					
	IT Infrastructure	168,000			7,480			
	T1 - data	10,179	36,000	40,656	1,300	14,700		One time start-up costs
		8,861			33,600			OIC pays GW
		8,861			26,400			

Category	Item	OIC	Maximum	Goodwill	YWCA	UMOS	Remove Item	Comments
	Number of sites	5	315(2 regions)	10(2 major)		5		
	T1 - voice/data	10,179	72,000		3,000			
		21,420				71,216		
	ISP	68,739						
	DWD Connectivity	15,400	87,000	31,444				
	Consulting	37,500	2,400			2,800		
		18,750						
		23,000						
		5,000						
	LAO connectivity		100,000					
	PIC	131,908			140,000	112,331		Only these two contract with LAOS
						131,908		
						13,337		
	Hardware							
	Infrastructure							
	Upgrades							
	Print routing							
	Router maintenance			9,338	11,210	140,000		Not sure what this does
	Other sw maintenance			3,649				
	Data/communication closets							
					11,000			Seems more like a facilities cost
					4,200			Seems more like a facilities cost
Other - Fixed		440,674	210,000	0	187,865	160,275		
Other - Ongoing		310,240	197,400	365,087	50,000	398,817		
Other Total		\$750,914	\$407,400	\$365,087	\$247,865	\$559,092		
Agency Request							Totals	
		\$2,195,315	\$1,756,270	\$3,539,939	\$1,832,835	\$1,853,974	\$11,178,333	
Fixed		990,420	904,870	772,057	1,084,035	655,309	\$4,406,691	
Ongoing		1,204,895	851,400	2,767,882	748,800	1,198,665	\$6,771,642	
Totals After DWD Reduction		\$2,104,315	\$1,721,270	\$3,488,579	\$1,755,075	\$1,752,735	\$10,821,974	
Fixed		\$899,420	\$869,870	\$720,697	\$1,006,275	\$554,070	\$4,050,332	
Ongoing		\$1,204,895	\$741,400	\$2,767,882	\$748,800	\$1,198,665	\$6,661,642	



Hugh Henderson
Board Chairman

Carl A. Gee
President
February 23, 1998

Ms. Jude Morse
DWD – Division Economic Support
1 West Wilson Street, Room 318
Madison, Wisconsin 53702

Dear Ms. Morse:

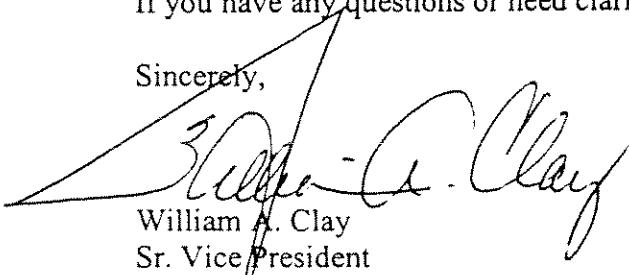
Enclosed is the documentation of Milwaukee Job Center Network informational technology expenses for the period July 1, 1997, through December 31, 1999, for OIC-GM W-2 Region III.

OIC-GM W-2 Region III has the broadest and most extensive Wide Area Network (WAN) and Local Area Network (LAN) system within the Milwaukee Job Center Network. Our WAN/LAN ensures system linkages to not only our main Job Center location on Martin Luther King Drive, but also to OIC-GM satellite site locations at Multicultural Community High School/Day Care Center, Silver Spring Neighborhood Center, Job Center Teutonia and Employment Solution (76th Street/Arcadia) where we serve Region I clients.

The development of our network connectivity and information technology system has expenses for software, hardware, information technology support staff and costs associated with telecommunications.

If you have any questions or need clarification, please call me.

Sincerely,



William A. Clay
Sr. Vice President

cc: Carl Gee, Linda Stewart, Talmadge Wilson, Cordelia Ekueweme

Enclosures



Milwaukee Job Center Network
 OIC-GM's Information Technology (IT) Expenses Documentation
 (network connectivity and information technology host services)
 July 1, 1997 through December 31, 1999

Information Technology Hardware

List each hardware item with quantity of each item and costs.

Item	Quantity	One Time or Ongoing Cost	Cost per Item	Total Cost
File Server				
Compaq Proliant 2500	1	One Time Cost	\$ 6,970.00	\$ 6,970.00
4.3GB Hot Swap Drives	4	One Time Cost	\$ 1,213.00	\$ 4,852.00
APC UPS 1000	1	One Time Cost	\$ 483.00	\$ 483.00
Monitor	1	One Time Cost	\$ 345.00	\$ 345.00
64MB RAM Upgrade	4	One Time Cost	\$ 682.00	\$ 2,728.00
4/16 DAT Tape Drive	1	One Time Cost	\$ 856.00	\$ 856.00
e-mail Server				
Compaq Proliant 2500	1	One Time Cost	\$ 6,970.00	\$ 6,970.00
4.3GB Hot Swap Drives	4	One Time Cost	\$ 1,213.00	\$ 4,852.00
APC UPS 1400	1	One Time Cost	\$ 605.00	\$ 605.00
Monitor	1	One Time Cost	\$ 345.00	\$ 345.00
64MB RAM Upgrade	4	One Time Cost	\$ 682.00	\$ 2,728.00
MS SMS Server				
Compaq Proliant 2500	1	One Time Cost	\$ 6,970.00	\$ 6,970.00
4.3GB Hot Swap Drives	4	One Time Cost	\$ 1,213.00	\$ 4,852.00
APC UPS 1400	1	One Time Cost	\$ 605.00	\$ 605.00
Monitor	1	One Time Cost	\$ 345.00	\$ 345.00
64MB RAM Upgrade	4	One Time Cost	\$ 682.00	\$ 2,728.00
Server to Connect FEPS at Teutonia Job Service				
Compaq Proliant 800	1	One Time Cost	\$ 3,567.00	\$ 3,567.00
4.3GB Drive	1	One Time Cost	\$ 1,080.00	\$ 1,080.00
APC UPS 1000	1	One Time Cost	\$ 483.00	\$ 483.00
Monitor	1	One Time Cost	\$ 345.00	\$ 345.00
64MB RAM Upgrade	2	One Time Cost	\$ 699.00	\$ 1,398.00
4/16 DAT Tape Drive	1	One Time Cost	\$ 856.00	\$ 856.00
Server to Connect FEPS at Silver Spring Neighborhood Center				
Compaq Proliant 800	1	One Time Cost	\$ 2,561.96	\$ 2,561.96
2.1GB Drives	2	One Time Cost	\$ 651.00	\$ 1,302.00
APC UPS T1000	1	One Time Cost	\$ 496.00	\$ 496.00
Monitor	1	One Time Cost	\$ 345.00	\$ 345.00
64MB RAM Upgrade	2	One Time Cost	\$ 323.94	\$ 647.88
4/16 DAT Tape Drive	1	One Time Cost	\$ 856.00	\$ 856.00
Web Server				
Compaq Proliant 800	1	One Time Cost	\$ 3,567.00	\$ 3,567.00
4.3GB Drive	1	One Time Cost	\$ 1,080.00	\$ 1,080.00
APC UPS 1000	1	One Time Cost	\$ 483.00	\$ 483.00
Monitor	1	One Time Cost	\$ 345.00	\$ 345.00
64MB RAM Upgrade	2	One Time Cost	\$ 699.00	\$ 1,398.00
4/16 DAT Tape Drive	1	One Time Cost	\$ 856.00	\$ 856.00

Gateway RAM Upgrade	2	One Time Cost	\$ 193.00	\$ 386.00
Cisco PIX Firewall	1	One Time Cost	\$ 2,412.00	\$ 2,412.00
Maintenance Contract	1	One Time Cost	\$ 1,800.00	\$ 1,800.00
Cisco 3640 Router	1	One Time Cost	\$ 3,216.00	\$ 3,216.00
4 Port Serial Module	2	One Time Cost	\$ 3,417.00	\$ 6,834.00
1 Port Ethernet Module	2	One Time Cost	\$ 670.00	\$ 1,340.00
16MB RAM Upgrade	1	One Time Cost	\$ 620.00	\$ 620.00
Maintenance Contract	1	One Time Cost	\$ 1,200.00	\$ 1,200.00
Cisco 2501 Router	1	One Time Cost	\$ 667.00	\$ 667.00
Maintenance Contract	1	One Time Cost	\$ 275.00	\$ 275.00
Cisco 1600 Router	3	One Time Cost	\$ 600.00	\$ 1,800.00
RAM Upgrade	3	One Time Cost	\$ 670.00	\$ 2,010.00
Maintenance Contract	3	One Time Cost	\$ 175.00	\$ 525.00
Ethernet Hubs				
24 Port Managed	2	One Time Cost	\$ 1,423.00	\$ 2,846.00
16 Port	8	One Time Cost	\$ 587.00	\$ 4,696.00
8 Port	1	One Time Cost	\$ 215.00	\$ 215.00
Telecommunication System Upgrade At MLK Job Center				
G3V2	1	One Time Cost	\$ 143,550.12	\$ 143,550.12
Maintenance Contract	28	Monthly Cost	\$ 1,296.71	\$ 36,307.88
CASWIN	1	One Time Cost	\$ 1,350.60	\$ 1,350.60
Maintenance Contract	28	Monthly Cost	\$ 113.40	\$ 3,175.20
Backup UPS	1	One Time Cost	\$ 11,328.70	\$ 11,328.70
Maintenance Contract	28	Monthly Cost	\$ 141.46	\$ 3,960.88
Telecommunication System Upgrade at Teutonia Job Service				
Prologix	1	One Time Cost	\$ 40,669.40	\$ 40,669.40
Maintenance Contract	28	Monthly Cost	\$ 327.20	\$ 9,161.60
Telecommunications System Upgrade at 32nd St. Location				
Prologix	1	One Time Cost	\$ 18,112.85	\$ 18,112.85
Maintenance Contract	28	Monthly Cost	\$ 167.05	\$ 4,677.40
Telecommunication System Upgrade at Silver Spring Neighborhood Center	1	One Time Cost	\$ 17,850.00	\$ 17,850.00
Telecommunication System Upgrade at Multicultural Center	1	One Time Cost	\$ 17,850.00	\$ 17,850.00
Total				\$ 407,737.47

Information Technology Software

List each software item with quantity of each item and cost.

Item	Quantity	One Time or. Ongoing Cost	Cost per Item	Total Cost
Microsoft NT 4.0 Server Licenses	6	One Time Cost	\$ 428.55	\$ 2,571.30
Microsoft Exchange Server License	1	One Time Cost	\$ 321.00	\$ 321.00
Microsoft NT Server Connection License	1	One Time Cost	\$ 4,268.00	\$ 4,268.00
Microsoft Exchange Server Connection Licenses	1	One Time Cost	\$ 7,542.00	\$ 7,542.00
SQL / IIS Server License	1	One Time Cost	\$ 12,500.00	\$ 12,500.00
SQL Connection Licenses	1	One Time Cost	\$ 900.00	\$ 900.00
SMS Connection Licenses	1	One Time Cost	\$ 21,000.00	\$ 21,000.00
PIX Firewall 256 Session IOS	1	One Time Cost	\$ 7,370.00	\$ 7,370.00
Cisco 3640 IOS	1	One Time Cost	\$ 1,407.00	\$ 1,407.00
Cisco 2501 IOS	1	One Time Cost	\$ 1,072.00	\$ 1,072.00
Cisco 1601 IOS	3	One Time Cost	\$ 536.00	\$ 1,608.00
McAfee Virus Protection License for Entire Network	1	One Time Cost	\$ 9,523.00	\$ 9,523.00
Upgrade to PIC/MJCN Standard Platform	56	One Time Cost	\$ 471.00	\$ 26,376.00
Gateway Upgrade	1	One Time Cost	\$ 10,200.00	\$ 10,200.00
Hostprint Upgrade	2	One Time Cost	\$ 817.00	\$ 1,634.00
System Redundancy Development	1	One Time Cost	\$ 91,000.00	\$ 91,000.00
Total				\$ 199,292.30

Information Technology Staff

List each staff position separately with position title, percentage of Full-Time Equivalency, and costs for salary and benefits

Staff Service WAN/LAN Hardware/Software at and Between All OIC-GM Job Center and Job Center Satellite Sites including; MLK Job Center, Multicultural Center, Silver Spring Neighborhood Center, Teutonia Job Service, and 32nd St. Offices.

Position Title with % of FTE	1997 Salary	1997 Benefits	Total Cost 1997
Systems Technician 100%	\$ 17,500.00	\$ 7,000.00	\$ 24,500.00
Systems Technician 100%	\$ 35,000.00	\$ 14,000.00	\$ 24,500.00
Help Desk Technician 100%	\$ 14,000.00	\$ 5,600.00	\$ 9,800.00
Telecommunications Technician 100%	\$ 17,500.00	\$ 7,000.00	\$ 12,250.00
Senior Systems Coordinator 100%			
Position Vacant for 1997	\$ 25,000.00	\$ 10,000.00	
IT Coordinator 100% Position Vacant for 1997	\$ 40,000.00	\$ 16,000.00	
Total			\$ 71,050.00

Position Title with % of FTE	1998 Salary	1998 Benefits	Total Cost 1998
Systems Technician 100%	\$ 36,400.00	\$ 14,560.00	\$ 50,960.00
Systems Technician 100%	\$ 36,400.00	\$ 14,560.00	\$ 50,960.00
Help Desk Technician 100%	\$ 29,120.00	\$ 11,648.00	\$ 40,768.00
Telecommunications Technician 100%	\$ 36,400.00	\$ 14,560.00	\$ 50,960.00
Senior Systems Coordinator 100%	\$ 50,000.00	\$ 20,000.00	\$ 70,000.00
IT Coordinator 100%	\$ 80,000.00	\$ 32,000.00	\$ 112,000.00
Total			\$ 375,648.00

Position Title with % of FTE	1999 Salary	1999 Benefits	Total Cost 1999
Systems Technician 100%	\$ 37,856.00	\$ 15,142.40	\$ 52,998.40
Systems Technician 100%	\$ 37,856.00	\$ 15,142.40	\$ 52,998.40
Help Desk Technician 100%	\$ 30,284.80	\$ 12,113.92	\$ 42,398.72
Telecommunications Technician 100%	\$ 37,856.00	\$ 15,142.40	\$ 52,998.40
Senior Systems Coordinator 100%	\$ 52,000.00	\$ 20,800.00	\$ 72,800.00
IT Coordinator 100%	\$ 83,200.00	\$ 33,280.00	\$ 116,480.00
Total			\$ 390,673.92

IT Staff Total			\$ 837,371.92
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Other Information Technology Items

List each item with quantity of each item and cost.


Item	Quantity	One Time or Ongoing Cost	Cost per Item	Total Cost
LAN/WAN Support 1997-1998 PA Electronics	1	One Time Cost	\$ 109,000.00	\$ 109,000.00
LAN/WAN Support 1999 PA Electronics	1	One Time Cost	\$ 50,000.00	\$ 50,000.00
PIC WAN Support 1997-1999	28	Monthly Cost	\$ 4,711.00	\$ 131,908.00
Installation of Purchased Server Hardware	1	One Time Cost	\$ 2,200.00	\$ 2,200.00
Installation of Purchased Router Hardware	30 hrs	One Time Cost	\$ 125.00	\$ 3,750.00
Installation of Telecommunications Equipment	1	One Time Cost	\$ 58,166.00	\$ 58,166.00
IT Infrastructure Charge for OIC Staff at Goodwill's 76th St. Location.	24	Monthly Cost	\$ 7,000.00	\$ 168,000.00
T1 Line to Connect Multicultural Center	1	One Time Cost	\$ 350.00	\$ 350.00
Monthly Cost for T1 Line	28	Monthly Cost	\$ 351.05	\$ 9,829.40
T1 Line to Connect Silver Spring Neighborhood Center	1	One Time Cost	\$ 350.00	\$ 350.00
Monthly Cost for T1 Line	28	Monthly Cost	\$ 303.98	\$ 8,511.44
T1 Line to Connect Teutonia Job Service	1	One Time Cost	\$ 350.00	\$ 350.00
Monthly Cost for T1 Line	28	Monthly Cost	\$ 303.98	\$ 8,511.44
T1 Line to Connect to the INTERNET	1	One Time Cost	\$ 350.00	\$ 350.00
Monthly Cost for T1 Line	28	Monthly Cost	\$ 351.05	\$ 9,829.40
T1 Line for Telecommunications at MLK Job Center	Installation Charge Waived	One Time Cost		
Monthly Cost for T1 Line	28	Monthly Cost	\$ 765.00	\$ 21,420.00
Monthly Cost for T1 Line Dial Tone	28	Monthly Cost	\$ 2,454.95	\$ 68,738.60
Monthly ISP Cost	28	Monthly Cost	\$ 550.00	\$ 15,400.00
Telecommunications Consulting	500 hrs in 97	One Time Cost	\$ 75.00	\$ 37,500.00
Telecommunications Consulting	250 hrs in 98	One Time Cost	\$ 75.00	\$ 18,750.00
IT Project Management Consulting	230 hrs in 97	One Time Cost	\$ 100.00	\$ 23,000.00
IT Project Management Consulting	50 hrs in 98	One Time Cost	\$ 100.00	\$ 5,000.00
Total				\$ 750,914.28

Grand Total				\$ 2,195,315.97
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MAXIMUS

MEMORANDUM

TO: Jude Morse

FROM: Shannon Billingsley, Senior Administrative Assistant 

DATE: February 25, 1998

SUBJECT: IT Connectivity Expenses

All expenses are for the purpose of standardizing with or connectivity to the Milwaukee Job Center and W2 Partner Agencies.

Information Technology funding in the start-up contract will be used for desktop-level equipment and software; training; job seekers' access to current technology for the purpose of becoming job ready; and base level telecommunications, equipment and printing.

If you have any questions or concerns, please do not hesitate to give me a call at (414) 607-7544 of Joanne Reinhardt at (414) 607-7444. Thank you.

Information Technology Connectivity Expenses

MAXIMUS
MAXIMUS

Information Technology Hardware				
Item		Qty.	Cost Each	Total Cost
Lotus Notes Server				
Compaq Proliant 800	Inter-agency email	1	\$3,500	\$3,500 Fixed
32 MB RAM Upgrade		1	\$400	\$400 Fixed
64 MB RAM Upgrade		1	\$800	\$800 Fixed
10/100 LAN Adapter		1	\$300	\$300 Fixed
4 GB Ultra Wide SCSI Hard Drives		2	\$900	\$1,800 Fixed
Wide Ultra SCSI 2 Controller		1	\$380	\$380 Fixed
Novell Server				
Compaq Proliant 2500	Gateway print services	1	\$5,000	\$5,000 Fixed
32 MB RAM Upgrade		1	\$400	\$400 Fixed
64 MB RAM Upgrade		1	\$800	\$800 Fixed
Dual Port 10/100 LAN Adapter		2	\$300	\$600 Fixed
9 GB SCSI Hard Drives		2	\$2,500	\$5,000 Fixed
Wide Ultra SCSI 2 Controller		1	\$380	\$380 Fixed
Gateways				
Compaq Deskpro 32 MB, 166 MHz, 2.6 GB		2	\$2,000	\$4,000 Fixed
32 MB RAM Upgrade	Gateway to State	2	\$350	\$700 Fixed
10/100 LAN Adapters	mainframe systems	2	\$300	\$600 Fixed
SQL Server				
Compaq Proliant 2500 2/200, 32 MB		1	\$5,000	\$5,000 Fixed
32 MB RAM Upgrade	To confirm with Job	1	\$400	\$400 Fixed
64 MB RAM Upgrade	Center Database	1	\$800	\$800 Fixed
Dual Port 10/100 LAN Adapter	standards	2	\$300	\$600 Fixed
9 GB Hot Swap SCSI Hard Drives		2	\$2,500	\$5,000 Fixed
Wide Ultra SCSI 2 Controller		1	\$380	\$380 Fixed
Servers for Remote Sites				
Compaq ProSignia 200 5/233 32MB SCSI	Connectivity between			
32 MB RAM Upgrade	70th St. and Hillside	3	\$2,500	\$7,500 Fixed
Netelligent Dual 10/100 LAN Adapters	downtown-provides	3	\$350	\$1,050 Fixed
2.1 GB Ultra Wide SCSI Hard Drives	CARES access and	3	\$300	\$900 Fixed
	e-mail to FEP's at	6	\$750	\$4,500 Fixed
	Hillside and additional remote sites			
Web Server				
Compaq Proliant 2500 2/200, 32 MB	Internet connectivity	1	\$5,000	\$5,000 Fixed
32 MB RAM Upgrade	& info exchange	1	\$400	\$400 Fixed
64 MB RAM Upgrade		1	\$800	\$800 Fixed
Dual Port 10/100 LAN Adapter		1	\$300	\$300 Fixed
9 GB Hot Swap SCSI Hard Drives		2	\$2,500	\$5,000 Fixed
Wide Ultra SCSI 2 Controller		1	\$380	\$380 Fixed
Network Hardware				
HP AdvanceStack Hubs	Connectivity & Netwrk	24	\$950	\$22,800 Fixed
Cisco 3840 Routers	infrastructure	2	\$11,000	\$22,000 Fixed
Cisco 1004 Routers		3	\$5,000	\$15,000 Fixed
Fiber Transceivers		4	\$300	\$1,200 Fixed
HP Advancestack Management Packs		6	\$650	\$3,900 Fixed
Cisco IOS IP, IPX		5	\$200	\$1,000 Fixed
10/100 Ethernet LAN Cards		180	\$150	\$27,000 Fixed
Cat 5 Patch Cables - RJ45		390	\$10	\$3,900 Fixed
Additional Printers				
Jet Direct Cards		8	\$4,000	\$32,000 Fixed
Upgrade to Telecommunications System	Collocation of other	6	\$300	\$2,400 Fixed
Shiva Modem Pools	W2 staff	1	\$217,000	\$217,000 Fixed
		3	\$5,500	\$16,500 Fixed
Total Information Technology Hardware				\$427,370

Information Technology Connectivity Expenses

MAXIMUS

Information Technology Software					
Item		Qty.	Cost Each	Total Cost	
MS Windows NT (32-bit OS Req. for Standardization)	Standardization	180	\$70	\$12,600	Fixed
MS Office 97 Pro (Req. for Standardization)	Standardization	180	\$400	\$72,000	Fixed
MS Windows NT Server	Standardization	5	\$900	\$4,500	Fixed
Novellwa	Gateway Services	1	\$9,000	\$9,000	Fixed
Novell 3.12 (for Gateways)	Gateway Services	2	\$4,000	\$8,000	Fixed
Hostprint	Gateway Services	3	\$3,200	\$9,600	Fixed
Intranetware Print Services for NT	Gateway Services	1	\$800	\$800	Fixed
Intranetware 25-user	Gateway Services	1	\$2,800	\$2,800	Fixed
Shiva Remote	Gateway Services	3	\$500	\$1,500	Fixed
ArcServ for Novell & NT	Back-up	1	\$2,000	\$2,000	Fixed
Netware for SAA 256 sessions	Gateway Services	1	\$35,000	\$35,000	Fixed
Lotus Notes Server	E-mail & info xchng	1	\$1,700	\$1,700	Fixed
Lotus Notes Licenses	E-mail & info xchng	200	\$95	\$19,000	Fixed
Internet Management Software	Ntwrk mgnt,data sec	1	\$7,000	\$7,000	Fixed
Extra 6.2 for 95/NT	Gateway Services	180	\$250	\$45,000	Fixed
SQL Server	Standardization	1	\$12,500	\$12,500	Fixed
SQL Licenses	Standardization	30	\$150	\$4,500	Fixed
Managewise for Novell	Ntwrk mgnt,data sec	1	\$6,000	\$6,000	Fixed
Managewise for NT	Ntwrk mgnt,data sec	1	\$2,000	\$2,000	Fixed
McAfee Virus Scan for the Enterprise	Ntwrk mgnt,data sec	1	\$12,000	\$12,000	Fixed
Total Information Technology Software				\$267,500	

Information Technology Staff (July 1, 1997 - December 31, 1999)					
Item		Qty.	Salary	Benefits	Total Cost
Telecommunications Administration (50%FTE)		1	\$35,000	\$15,000	\$50,000
Telecommunications Technical Support (100% FTE)		1	\$84,000	\$36,000	\$120,000
Gateway Administration Staff (100% FTE)		1	\$91,000	\$39,000	\$130,000
WAN/LAN Support Staff (2 @ 100% FTE)		2	\$189,000	\$81,000	\$270,000
Contracted WAN Specialist (Hourly)		100	\$20,000	\$0	\$20,000
Contracted Technical Support (Hourly)		440	\$44,000	\$0	\$44,000
Contracted Telecommunications Specialist (Hourly)		250	\$20,000	\$0	\$20,000
Total Information Technology Staff					\$654,000

Other Information Technology Costs					
Item		Qty.	Cost Each	Total Cost	
DWD Connectivity Charges (Monthly)		24	\$100	\$2,400	Ongoing
T1 Line for Internet Access (Monthly)		30	\$1,200	\$36,000	Ongoing
T1 Lines (2) for Telecommunications (Monthly)		30	\$2,400	\$72,000	Ongoing
Internet Service (Monthly)		30	\$2,900	\$87,000	Ongoing
Lao Family Connectivity		1	\$100,000	\$100,000	Fixed
Data Cabling		1	\$110,000	\$110,000	Ongoing
Total Other Information Technology Costs				\$407,400	

Total Information Technology Costs for MAXIMUS				\$1,756,270	
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Memorandum

Goodwill Industries of S.E. WI, Inc. - Milwaukee Job Center Network

To: Jude Morse, State of Wisconsin, DWD/DES/BMO

From: Bob Schneeberg

Date: February 25, 1998

Re: Milwaukee Job Center Network Funding

The Milwaukee Job Center Network infrastructure costs for Milwaukee County region 4 and region 5 is \$3,539,940. Hardware costs total \$670,528, software costs total \$101,529, staffing is \$2,402,795 and other costs total \$365,087.

The hardware and software costs are one time costs. The staffing and other costs are recurring costs. These costs are totally related to Wisconsin Works activities and more specifically are related to Job Center connectivity issues. These costs will ensure system linkage with all other portions of the Milwaukee Job Center network.

The connectivity in regions four and five will include communication (voice and data) capabilities to Milwaukee County Private Industry Council, Milwaukee County, numerous participant work sites, the State of Wisconsin, the Internet, W-2 subcontractors (service providers for childcare, transportation, and other) and the other Milwaukee county W-2 operators as required.

These costs are consistent with information system costs for a program with the complexities and needed connectivity issues as presented within Wisconsin Works. The timeliness of the installation and the sophistication of the information system in regions four and five resulted in program savings, which are difficult to measure.

Please feel free to contact me if you have any questions or comments regarding our request.

Employment Solutions of Milwaukee, Inc.

Job Center North and Northwest Information Technology Networks

Milwaukee County Regions 4 & 5

Information Technology Hardware

Multi-Function/MS Exchange/Primary Domain Control File Server

Compaq Proliant 7000 8/200 Model 1S 512 KB 128MB Ram	1	\$17,500	\$17,500
42U Cabinet	1	\$1,667	\$1,667
Blanking Panel Kit	1	\$46	\$46
Keyboard Monitor shelf Kit	1	\$388	\$388
Trackball	1	\$163	\$163
Compaq V50 Color Monitor	1	\$322	\$322
4.3 Pluggable Drives	7	\$999	\$6,993
Rack Mountable 3000VA UPS	1	\$1,773	\$1,773
DLT Tape Array Model 0	1	\$2,217	\$2,217
Int 15/30 GB DLT Drive	4	\$3,106	\$12,424
Jetserv F/4 Drive	1	\$6,223	\$6,223
Kboard/mon/mouse switch box 4 port/1U	1	\$966	\$966
Rack sidewall Kit for 42U Rack	1	\$214	\$214
Rack Coupling Kit for 42U Rack	1	\$156	\$156
20 INM CPU switch Cable	2	\$85	\$169
			<u>\$51,221</u>

Infrastructure Job Center File Servers

Compaq Proliant 7000 6/200 Model 1S 512 KB 128MB Ram	1	\$17,500	\$17,500
6/200 - 512 K Proc Option Kit F/PL 6500	1	\$1,705	\$1,705
42U Cabinet	1	\$1,667	\$1,667
Blanking Panel Kit	1	\$46	\$46
4.3 Pluggable Drives	7	\$999	\$6,993
Rack Mountable 3000VA UPS	1	\$1,773	\$1,773
Smart - 2DH Array Controller	1	\$2,200	\$2,200
4.3GB Wide Ultra Plug F/2500/5000	3	\$777	<u>\$2,331</u>
			\$34,215
Compaq Proliant 2500 6/200 512 KB 64MB/Mod 1	2	\$5,814	\$11,628
64 MB Memory EDO #Proliant 2500 Series	2	\$707	\$1,414
4.3GB Wide Ultra Plug F/2500/5000	8	\$777	\$6,216
Smart - 2DH Array Controller	2	\$2,200	\$4,400
15 In V50 Monitor	2	\$322	\$644
Remote Insight Board	2	\$1,189	<u>\$2,378</u>
			\$26,640

Firewall and Gateway Servers

Compaq ProSignia 200 Model 6/233 32 MB ECC Ram MOD-1/SCSI	7	\$2,124	\$14,868
32MB FP/ECC SIMM (2x16) F/PROSIG 200	7	\$255	\$1,785
1.65GB Hard Drive	7	\$338	\$2,366
15" V50 Monitor	7	\$322	\$2,254
10/100 Ethernet Network Cards	14	\$96	<u>\$1,344</u>
			\$22,617

Employment Solutions IT Networks Continued**Cisco Remote Access Router**

Cisco 3640 Router	1	\$3,480	\$3,480
Cisco 3640 IOS IP/IPX Feature Set	1	\$1,680	\$1,680
Cisco 16 to 24 MB DRAM SIMM	1	\$560	\$560
Cisco 4 to 16 MB Flash SIMM	1	\$760	\$760
Ethernet / 2 WAN Module	1	\$1,200	\$1,200
8 Port ISDN BRI Module	1	\$1,920	\$1,920
Serial Interface Card	2	\$320	\$640
Rack Mount Kit - 19" Rack	1	\$100	\$100
Serial Cable	1	\$100	<u>\$100</u>
			\$10,440

Cisco Remote Access Router

Cisco 2503 Router	2	\$1,356	\$2,712
Cisco 2500 IP/IPX Feature Set	2	\$1,280	\$2,560
Cisco 8MB DRAM SIMM	2	\$560	\$1,120
Cisco 8MB Flash SIMM	2	\$560	\$1,120
Rack Mount Kit - 19" Rack	2	\$100	\$200
Serial Cable	2	\$100	<u>\$200</u>
			\$7,912

Telecommunication Connectivity Acquisitions & Upgrades to Incl T1 voice and Data Lines

Job Center North	1	\$160,016	\$160,016
Milwaukee Job Center Network	various	\$26,775	\$26,775
Job Center NorthWest	1	\$255,668	<u>\$255,668</u>
			\$460,771

Miscellaneous Hardware

Switches	4	\$2,082	\$8,128
Fast Hubs	4	\$1,147	\$4,588
Ethernet Hubs	16	\$390	\$6,240
Infrastructure Printers	2	\$3,977	\$7,954
Desktop Printers	11	\$393	\$4,323
WAN Printers	5	\$4,494	\$22,470
Printer Servers	8	\$272	\$2,176
Transceivers 10 Bt	24	\$75	\$1,800
Transceivers 100Tx	5	\$224	\$1,120
Transceivers AUI	6	\$31	\$186
Uninterruptible Power Supply	1	\$1,813	\$1,813
Uninterruptible Power Supply	5	\$1,046	\$5,230
Uninterruptible Power Supply	1	\$684	<u>\$684</u>
			\$66,712

Total Information Technology Hardware**\$670,526****Information Technology Software**

Microsoft Office Professional (Platform Standardization)	48	\$499	\$23,952
Microsoft Exchange Server	1	\$899	\$899
Microsoft Exchange (Platform Standardization)	48	\$54	\$2,592
PowerBuilder	2	\$3,333	\$6,666
Attachmate Extra	191	\$112	\$21,392
Technet Subscription	1	\$139	\$139
LAN Management Software	1	\$5,828	\$5,828
Windows 95	81	\$95	\$7,695
SNA Gateway (Platform Standardization)	48	\$100	\$4,800
Anti Virus	48	\$30	\$1,440
LAN Desk Management	16	\$1,633	<u>\$26,128</u>

Total Information Technology Software**\$101,622**

Employment Solutions IT Networks Continued
Information Technology & Telecommunications Staff

Services provided through contract by EDS, Inc. of Plano, Texas, August 1997 to December 1999.
 W-2 Information Systems (2 Milwaukee County Regions) with Infrastructures to include:
 network infrastructure, administration, coordination of help desks, gateway support,
 direct user connectivity and desk top support, LAN/WAN support and co-location IS technical assistance.

<u>Contract Labor</u>	<u>Contracted Hourly Rate</u>
Consultant	\$150
Project Manager	\$185
Programmer/Systems Analyst	\$125
Systems Architect	\$125
Data Base Analyst	\$125

	<u># of FTE Staff</u>
August/September 1997	9.00
October/November 1997	8.75
December 1997	6.60
January 1998	6.40
February 1998 - December 1999	5.75

Aug - Sep 1997	per month	\$96,789	\$483,945
Jan - Feb 1998	per month	\$77,985	\$155,970
Mar - Dec 1998	per month	\$89,790	\$897,900
Jan - Dec 1999	per month	\$69,790	\$837,480
Total EDS Contract Staffing			<u>\$2,175,295</u>

Telecommunications Staffing

Manager (2) Telecommunications Salary	per month	\$6,250	\$175,000
Manager (2) Telecommunications Benefits	per month	\$1,875	<u>\$52,500</u>
			<u>\$227,500</u>

Total Staffing **\$2,402,795**

Other Information Technology Items (Recurring)

Infrastructure Connectivity Upgrades, Maintenance, Repair and Replacement on Servers, PC's, Printers, and other devices for Job Center North, Job Center Northwest and Milw. Job Center Network	\$280,000
T1 Service for 28 months	\$40,666
Router Maintenance	\$9,338
Internet Maintenance	\$31,444
Other software Maintenance	\$8,649
Total Other	<u>\$365,087</u>

Grand Total Information Technology **\$3,539,940**